

Holy Spirit School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time	\$15,505	
Collaborative days	66days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$105,382	
ELL Lead Allocation to Schools	\$15,000	
Family Wellness Worker Allocation to schools	\$85,300	
Total Collaborative Response Allocation	\$221,187	
% of Revenue And Allocations To Budget Center	4%	

School Allocations	2018-2019 Fall Budget	
Classroom Improvement Funding	\$25,513	
School Allocation	\$4,436,737	
School Allocation Formula	\$4,436,737	
Transition Amount	\$0	
School Budget Surplus C/O Allocation	\$80,871	
Early Learning Allocation	\$20,382	
Early Learning Allocation	\$20,382	
Teacher transfer to/from other sites	\$36,597	
Certificated Benefit Rate	12.18%	
Teacher Average Salary	89,501\$80221	
Teacher transfer to/from other sites	0.365FTE	
Technology/Basic Supplies Allocation	\$91,400	
ECS Enrolment	55students	
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	244students	
Grades 4 to 6 Enrolment	233students	
Grades 7 to 9 Enrolment	137students	
Total School Allocations	\$4,691,499	
% of Revenue And Allocations To Budget Center	92%	

Fees	2018-2019 Fall Budget	
Fees for Optional Courses	\$56,614	
ECS Fees	\$12,249	
Extracurricular Fees	\$6,130	
Field Trip Fees	\$60,644	
Other Fees	\$1,692	
Total Fees	\$137,330	
% of Revenue And Allocations To Budget Center	3%	

Other School Generated Fund Revenues	2018-2019 Fall Budget	
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Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues	\$36,105	
Other revenues	\$33,953	
Total Other School Generated Fund Revenues	\$70,058	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center	\$5,120,073
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Expenditures

Certificated	2018-2019 Fall Budget	
Total Certificated	\$3,631,389	
% of Expenditures	71%	

Uncertificated	2018-2019 Fall Budget	
Total Uncertificated	\$914,959	
% of Expenditures	18%	

Expenses	2018-2019 Fall Budget	
Certificated Sub Cost - School Paid PD and Collaboration	\$52,599	
Certificated Sub Costs - Collaborative Days	\$15,505	
Collaborative Release Time	\$15,505	
Certificated Substitute Cost - Illness and Personal	\$53,181	
Days per teacher for personal days	2.00days/teacher	
Days per teacher school paid illness	4.86days/teacher	
Substitute Teacher Rate	\$234.92	
Noon Hour Supervision	\$23,306	
Professional Development	\$17,000	
Contracted Services	\$18,000	
Phones and Communications	\$2,000	
Public Engagement	\$5,500	
Travel and Meals	\$5,000	
Pupil Transportation	\$4,000	
Equipment Maintenance	\$2,000	
Technology Leasing Costs	\$12,700	
Printing and Copier Costs	\$16,000	
Supplies	\$89,267	
Permenant Books	\$17,280	
Software Purchase and Liscencing	\$10,000	
Furniture, Technology and Equipment Purchases	\$23,000	
Total Expenses	\$366,338	
% of Expenditures	7%	

Transfers	2018-2019 Fall Budget	
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Transfers	2018-2019 Fall Budget	
School Generated Funds	\$207,388	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$0	
ECS Fees	\$12,249	
Extracurricular Fees	\$6,130	
Fees for Optional Courses	\$56,614	
Field Trip Fees	\$60,644	
Fundraising Revenues	\$36,105	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$1,692	
Other revenues	\$33,953	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$207,388	
% of Expenditures	4%	

Total Expenditures	\$5,120,073
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$5,120,073	\$0
Total Expenditures	\$5,120,073	\$0
Variance	\$0	\$0

Notes